

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Law
First Judicial District
Component Budget Summary**

Component: First Judicial District

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

- Prosecutes violations of state criminal law in the First Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2015

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2017

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: James Cantor, Deputy Attorney General
Phone: (907) 269-5100
Fax: (907) 278-7022
E-mail: jim.cantor@alaska.gov

First Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,337,060
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	733,249
			<i>Less 7.27% Vacancy Factor</i>	(150,609)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,919,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	2	3	5
Attorney V	0	0	1	1	2
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal I	0	0	1	0	1
Victim/Witness Paralegal II	0	0	0	2	2
Totals	0	0	7	10	17

Component Detail All Funds
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,070.4	1,931.3	1,931.3	1,919.7	1,919.7	0.0	0.0%
72000 Travel	45.8	79.0	79.0	79.0	79.0	0.0	0.0%
73000 Services	134.4	120.7	120.7	120.7	120.7	0.0	0.0%
74000 Commodities	27.1	32.1	32.1	32.1	32.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,277.7	2,163.1	2,163.1	2,151.5	2,151.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,198.2	2,110.5	2,110.5	2,098.9	2,098.9	0.0	0.0%
1007I/A Rcpts (Other)	79.5	52.6	52.6	52.6	52.6	0.0	0.0%
Unrestricted General (UGF)	2,198.2	2,110.5	2,110.5	2,098.9	2,098.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	79.5	52.6	52.6	52.6	52.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,110.5										
1007 I/A Rcpts		52.6										
Delete Attorney III (03-1297) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <p>03-1297, Attorney III, 1st Judicial District (Juneau) 03-1309, Attorney III, 2nd Judicial District (Barrow) 03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue) 03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham) 03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham) 03-1114, Office Assistant II, 4th Judicial District (Bethel) 03-1012, Attorney III, 4th Judicial District (Fairbanks) 03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage) 03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)</p>												
	Subtotal	2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
<p>Transfer budget authority to Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>												
	Subtotal	2,151.5	1,919.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$45.6 Year three cost of living adjustment for non-covered employees - 2.5%: \$28.8 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.4 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4												
Totals		2,151.5	1,919.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
Component: First Judicial District (2198)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0081	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		105,365	0	0	52,155	157,520	118,140
03-1002	Attorney V	FT	A	XE	Juneau	E05	25O	12.0		149,844	0	0	65,414	215,258	215,258
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13B / C	12.0		46,004	0	0	32,039	78,043	78,043
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13O / P	12.0		60,485	0	0	36,981	97,466	97,466
03-1025	Attorney V	FT	A	XE	Ketchikan	E00	25O / P	12.0		146,376	0	0	64,443	210,819	210,819
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		39,062	0	0	30,146	69,208	65,748
03-1034	Attorney IV	FT	A	XE	Ketchikan	N00	24K	12.0		113,484	0	0	54,926	168,410	168,410
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11J / K	12.0		46,047	0	0	32,530	78,577	74,648
03-1134	Victim/Witness Paralegal I	FT	A	GP	Juneau	205	14D / E	12.0		50,977	0	0	34,212	85,189	85,189
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16O / P	12.0		75,771	0	0	42,674	118,445	118,445
03-1144	Office Assistant II	FT	A	GP	Juneau	405	10B / C	12.0		37,194	0	0	29,508	66,702	66,702
03-1156	Attorney IV	FT	A	XE	Sitka	N05	24F / J	12.0		114,498	0	0	55,272	169,770	169,770
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16K	12.0		69,336	0	0	40,478	109,814	109,814
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11B / C	12.0		39,644	0	0	30,344	69,988	69,988
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		39,893	0	0	30,429	70,322	70,322
03-1230	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		105,220	0	0	52,105	157,325	157,325
03-1251	Attorney IV	FT	A	XE	Ketchikan	N00	24C / D	12.0		97,860	0	0	49,593	147,453	147,453

		Total Positions	New	Deleted	Total Salary Costs:	1,337,060
					Total COLA:	0
					Total Premium Pay::	0
					Total Benefits:	733,249
					Total Pre-Vacancy:	2,070,309
					Minus Vacancy Adjustment of 7.27%:	(150,609)
					Total Post-Vacancy:	1,919,700
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,919,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,023,540	1,876,333	97.74%
1007 Interagency Receipts	46,769	43,367	2.26%
Total PCN Funding:	2,070,309	1,919,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		45.8	79.0	79.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			45.8	79.0	79.0
72110	Employee Travel (Instate)	Travel for district attorneys and assistant district attorneys to interview witnesses and court attendance in district and superior courts in cities and villages throughout Southeast Alaska. Travel costs for training of attorneys and paraprofessionals.	23.7	45.0	45.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	22.1	34.0	34.0

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		134.4	120.7	120.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.4	120.7	120.7
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	6.9	6.7	3.7
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	5.8	6.3	6.3
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.9	11.4	11.4
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.3	2.5	2.5
73525	Utilities	Waste management disposal costs not included in lease.	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.9	1.3	1.3
73675	Equipment/Machinery	Office Equipment Rental - copier and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs.	-1.4	0.0	3.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	25.7	14.6	14.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR.	13.7	11.6	11.6
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Telecommunications EPR.	19.6	18.4	18.4
73809	Mail	Central Mail RSA Administration, Central Mailroom.	1.5	1.5	1.5
73810	Human Resources	Administrative Services RSA Law, Human Resource position.	2.4	2.2	2.2
73811	Building Leases	Leases RSA Administration, GS&S - Leased office space and lease administration.	2.3	2.2	2.2

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.4	120.7	120.7
73814	Insurance	Risk Management RSA Administration, Risk Management	0.0	0.6	0.6
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY).	0.0	0.8	0.8
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees.	0.0	2.1	2.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA Law - Information services and procurement support (includes MS Exchange).	41.7	38.2	38.2

Line Item Detail
Department of Law
Commodities

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.1	32.1	32.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.1	32.1	32.1
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	27.1	32.1	32.1
74480	Household & Instit.	Household/Institutional supplies.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				79.5	52.6	52.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59410	Alaska Court System Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions.	Therapeutic Courts	03651151	11100	79.5	52.6	52.6

Interagency Services
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	13.7	11.6	11.6
				73805 IT-Non-Telecommunication subtotal:	13.7	11.6	11.6
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications EPR.	Inter-dept	Enterprise Technology Services	19.6	18.4	18.4
				73806 IT-Telecommunication subtotal:	19.6	18.4	18.4
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Central Mail	1.5	1.5	1.5
				73809 Mail subtotal:	1.5	1.5	1.5
73810	Human Resources	RSA Law, Human Resource position.	Intra-dept	Administrative Services	2.4	2.2	2.2
				73810 Human Resources subtotal:	2.4	2.2	2.2
73811	Building Leases	RSA Administration, GS&S - Leased office space and lease administration.	Inter-dept	Leases	2.3	2.2	2.2
				73811 Building Leases subtotal:	2.3	2.2	2.2
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.0	0.6	0.6
				73814 Insurance subtotal:	0.0	0.6	0.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	Inter-dept	Finance	0.0	0.8	0.8
				73815 Financial subtotal:	0.0	0.8	0.8
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act	Inter-dept	Personnel	0.0	0.2	0.2
				73816 ADA Compliance subtotal:	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.0	2.1	2.1
				73819 Commission Sales (IA Svcs) subtotal:	0.0	2.1	2.1
73979	Mgmt/Consulting (IA Svcs)	RSA Law - Information services and procurement support (includes MS Exchange).	Intra-dept	Administrative Services	41.7	38.2	38.2
				73979 Mgmt/Consulting (IA Svcs) subtotal:	41.7	38.2	38.2
				First Judicial District total:	81.2	77.8	77.8
				Grand Total:	81.2	77.8	77.8